

Houston Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	237			Total enrollment for entire school
Special Education	44			
ELL	2			
F&R Lunch	214			
SY 10-11 Allocation			Notes	
Local Funding			\$2,137,690	Funding generated through a combination of core positions and student enrollment
Special Education			\$487,894	Required teachers and Aides to meet student needs
ELL			\$7,639	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,633,223	
Title I - EAZ			\$109,887	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,037	
Title II - Professional Development			\$6,150	
Subtotal, Federal Funds			\$118,075	
Total Allocation			\$2,751,298	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	5		\$420,130	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0.5	\$42,013	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,174,132	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,577,166	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		15			
PK		30			
K		39			
1		36			
2		22			
3		33			
4		28			
5		34			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		237			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		2			
Grand Total		2			